DRAFT
Austin Energy
Annual Performance Report

July, 2011

Proposed Expanded Report
Year Ended September 30, 2010

Austin Energy Mission:
Deliver clean, affordable, reliable energy and excellent customer service.

This annual report provides operational data that reports on and demonstrates achievement and support for all elements of Austin Energy's mission statement and its strategic goals and objectives. Our goal is to keep our City Council, Electric Utility Commission, the leadership of our community, our customers and our employees informed on our operations in timely fashion through comprehensive reporting.

Clean

Energy efficiency is the least expensive response to load growth at an average cost of $350/KW versus $750-$850/KW for natural gas-fueled generating units. Austin Energy has set a goal of reducing peak demand by 800 MW between 2007 and 2020. Austin Energy conservation programs will be required to average about 56.4 MW of reduced peak demand per year through 2020.

Peak demand savings by all conservation programs in each of the last five years plus the cumulative percentage since 2007 of the 800MW goal:

	Program	2006	2007	2008	2009	2010
Peak Demand Reduction (MW)	Residential	24.2	25.2	25.3	19.4	18.9
	Commercial	18.5	24.3	19.7	19.6	14.9
	Green Building	14.8	15.9	19.2	13.4	7.5
	Total	57.4	65.4	64.1	52.4	41.2
% of 800 MW			8%	16%	23%	28%

Summary rebate information for residential and commercial, including total rebate dollars, average number of rebates and cost per KW, both with and without Green Building peak demand reductions:

	2006	2007	2008	2009	2010	Total
Residential						
Total Dollars	8,879,781	8,809,516	9,138,795	10,804,112	10,732,830	48,365,034
# Rebates	30,596	32,375	44,177	37,911	37,267	182,326
Average Rebate	$290	$272	$207	$285	$288	$265
Cost per kW	$367	$349	$362	$556	$569	$428
$/kW w GB	$261	$242	$265	$435	$462	$316
						0
Commercial						0
Total Dollars	6,210,071	5,299,520	4,308,731	3,845,904	3,823,828	23,488,054
# Rebates	2,194	3,330	2,527	1,572	1,629	11,252
Average Rebate	$2,830	$1,591	$1,705	$2,447	$2,347	$2,087
Cost per kW	$337	$218	$219	$196	$257	$242
$/kW w GB	$266	$183	$145	$140	$213	$184

Renewable Energy

Austin Energy has set a goal that 35% of energy delivered to customers will come from renewable resources by 2020. In addition, the renewables portfolio will include 200 MW of solar capacity. Austin Energy GreenChoice has led 850 utility-sponsored green power programs in sales every year since 2002.

Percentage of power delivered to customers annually from renewables and growth in installed solar capacity in MW:

Measure	Target	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Renewable Energy Resources	35.00%	6.00%	5.80%	6.6%	10%	10%
Solar Generation Capacity	200 MW	1.00 MW	1.60 MW	2.60 MW	4.30 MW	5.7 MW

Solar Rebate Program total dollars spent annually and number of customers participating:

Solar Rebate Program	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Residential					
Total Dollars	$2,074,101	$1,751,101	$2,392,273	$4,615,225	$3,131,799
# Participants	162	137	185	288	212
Commercial					
Total Dollars	$305,206	$700,479	$1,387,029	$2,086,483	$560,048
# Participants	4	11	23	37	11

Austin Energy expanded its wind portfolio by 165 MW in December 2008. During FY 2009-2010, about 10% of the power delivered from Austin Energy to its customers came from renewable resources, or 1.245 billion kWh. Of that total for FY 2010, about 69% was paid for by GreenChoice® participants with the remaining cost (31%) recovered through the fuel charge.

- **Total renewable energy purchased annually**
- **kWh paid for by GreenChoice® subscribers**
- **kWh recovered through the fuel charge**

Measure	kWh	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Renewable Purchases	kWh	662,745,030	649,266,500	797,480,831	1,279,082,866	1,245,230,733
Green Choice Sales	kWh	606,206,182	634,964,958	730,868,214	828,592,825	862,764,289
Renewable Energy to Fuel Charge	kWh	54,538,848	14,301,542	66,162,617	450,490,041	382,466,444

Emissions

Austin Energy has a goal to reduce by CO2 emissions by 2015 to a level that is 20% below 2005 levels. Decker Creek Power Station, Sand Hill Energy Center (SHEC) and Holly Street Power Plant (retired in 2007) are natural-gas fueled plants. The Fayette Power Project (FPP) is coal-fueled.

CO2 emissions (pounds of CO2 equivalent per MWh) by plant annually:

Fiscal Year	2005	2006	2007	2008	2009	2010
Decker	2,252.5	1,265.8	1,269.1	1,259.5	1,277.9	1,289.2
SHEC	845.3	836.2	831.0	887.3	918.9	918.8
Fayette	2,057.3	2,097.8	2,069.0	2,037.7	2,023.9	2,048.1
Holly	1,336.0	1,357.6	1,348.2	0	0	0

Austin Energy total CO2 stack emissions from owned generation in metric tonnes:

Calendar Year	2005	2006	2007	2008	2009	2010
CO2 Emissions in Metric Tonnes	5,426,064	6,064,444	6,064,444	5,854,338	5,468,898	5,083,094

Affordable

Austin Energy enjoys consistently high bond ratings. A bond rating is a measure of a utility's ability to repay its debt in a timely fashion. In June 2010, the City of Austin issued up to $240 million in bonds, $150 million of which will convert short-term debt (Commercial paper) to long-term debt. The City achieved a true interest cost of 3.995% for 30 years on the bonds – one of the lowest interest rates ever for the City. Total savings over the life of the bonds versus previous interest rates for bond components will exceed $20 million.

Bond ratings at close of fiscal year, for each of the last five years:

Austin Energy Credit Ratings

Description of debt	Fiscal Year Ended	Fitch, Inc.	Moody's Investors Service, Inc.	Standard and Poor's
Combined utility revenue bonds - prior lien	2010	AA- Stable	A1 Stable	AA Stable
	2009	AA- Stable	A1 Stable	AA Stable
	2008	AA- Stable	A1 Stable	AA- Stable
	2007	AA- Stable	A1 Stable	AA- Stable
	2006	AA- Stable	A1 Stable	AA- Stable
Combined utility revenue bonds - subordinate lien	2010	AA- Stable	A1 Stable	AA Stable
	2009	AA- Stable	A1 Stable	AA Stable
	2008	AA- Stable	A1 Stable	A+ Stable
	2007	AA- Stable	A1 Stable	A+ Stable
	2006	AA- Stable	A1 Stable	A+ Stable
Electric utiltiy revenue bonds - Electric separate lien	2010	AA- Stable	A1 Positive	A+ Positive
	2009	AA- Stable	A1 Positive	A+ Positive
	2008	AA- Stable	A1 Stable	A+ Stable
	2007	AA- Stable	A1 Stable	A+ Stable
	2006	AA- Stable	A1 Stable	A+ Stable

Capital Improvement (CIP) and Operating & Maintenance actual expenditures to budget amounts, in each of the last five years

The difference between the FY 2010 amended budget and actual expenditures is due primarily to lower fuel costs (natural gas) of almost $24 million. This helps absorb higher than anticipated costs at the South Texas Project and the need to issue more commercial paper (short-term) debt than planned increasing debt service by about $1.5 million higher than planned.

Austin Energy

	Fiscal Year Ended	Approved Budget	Amended Budget	Actual Expenditures
Operating Budget Total Requirements	2010	$ 1,312,393,516	$ 1,312,393,516	$ 1,247,517,927
Operating Budget Total Requirements	2009	$ 1,379,690,769	$ 1,413,921,716	$ 1,300,176,900
Operating Budget Total Requirements	2008	$ 1,156,297,612	$ 1,165,360,556	$ 1,248,009,469
Operating Budget Total Requirements	2007	$ 1,124,863,219	$ 1,124,863,219	$ 1,066,420,724
Operating Budget Total Requirements	2006	$ 953,148,417	$ 974,073,417	$ 1,056,619,931
Year 1 of Capital Spending Plan	2010	$ 305,978,000		$ 201,611,828
Year 1 of Capital Spending Plan	2009	$ 347,513,000		$ 254,239,693
Year 1 of Capital Spending Plan	2008	$ 302,649,000		$ 247,874,960
Year 1 of Capital Spending Plan	2007	$ 209,828,200		$ 189,224,097
Year 1 of Capital Spending Plan	2006	$ 176,072,590		$ 133,314,748

The number of new customers (meters) added during FY 2009-2010 was 5,944, the smallest increase since FY2002. Sales during FY 2009-2010 were .88% less than the year before, due primarily to reduced demand from large industrial customers and economic conditions. This continued a trend of declining sales which began in FY2008-2009 when sales decreased .83%.

- **Average number of customers by class annually**
- **Sales by customer class in MWH annually**
- **Revenue by customer class annually**
- **Percentage of revenues by customer class annually**

Customers		FY06	FY07	FY08	FY09	FY10	FY10 %
Residential	#	338,184	345,197	352,574	363,217	368,700	89.1%
Commercial	#	40,934	41,825	42,585	43,049	43,489	10.5%
Industrial	#	75	75	78	81	80	0.0%
Other	#	1,505	1,523	1,553	1,579	1,601	0.4%
Total	#	**380,698**	**388,620**	**396,790**	**407,926**	**413,870**	**100.0%**

MWH		FY06	FY07	FY08	FY09	FY10	FY10 %
Residential	#	4,079,909	3,908,318	4,226,036	4,218,600	4,238,690	35.4%
Commercial	#	4,287,176	4,350,912	4,530,470	4,480,902	4,553,867	38.0%
Industrial	#	1,779,333	1,930,289	2,233,904	2,218,315	2,038,706	17.0%
Other	#	1,150,462	1,135,550	1,195,630	1,185,323	1,145,063	9.6%
Total	#	**11,296,880**	**11,325,069**	**12,186,040**	**12,103,140**	**11,976,326**	**100.0%**

Revenue		FY06	FY07	FY08	FY09	FY10	FY10 %
Residential	$	387,540,000	356,143,000	416,809,000	406,393,000	407,074,000	39.5%
Commercial	$	367,017,000	365,991,000	408,808,000	402,032,000	409,952,000	39.8%
Industrial	$	108,491,000	113,248,000	138,901,000	132,792,000	122,714,000	11.9%
Other	$	88,462,000	84,464,000	94,472,000	91,181,000	90,390,000	8.8%
Total	$	**951,510,000**	**919,846,000**	**1,058,990,000**	**1,032,398,000**	**1,030,130,000**	**100.0%**

cents per kWh		FY06	FY07	FY08	FY09	FY10
Residential	$	$0.09499	$0.09112	$0.09863	$0.09633	$0.09604
Commercial	$	$0.08561	$0.08412	$0.09024	$0.08972	$0.09002
Industrial	$	$0.06097	$0.05867	$0.06218	$0.05986	$0.06019
Other	$	$0.07689	$0.07438	$0.07901	$0.07693	$0.07894
Total	$	**$0.08423**	**$0.08122**	**$0.08690**	**$0.08530**	**$0.08601**

System Peak Demand (kW)	FY06	FY07	FY08	FY09	FY10
	2,430,000	**2,391,000**	**2,514,000**	**2,602,000**	**2,628,000**

MWH (% by class)		FY06	FY07	FY08	FY09	FY10
Residential	%	36%	35%	35%	35%	35%
Commercial	%	38%	38%	37%	37%	38%
Industrial	%	16%	17%	18%	18%	17%
Other	%	10%	10%	10%	10%	10%
Total	%	**100%**	**100%**	**100%**	**100%**	**100%**

Revenue (% by class)		FY06	FY07	FY08	FY09	FY10
Residential	%	41%	39%	39%	39%	39%
Commercial	%	39%	40%	39%	39%	40%
Industrial	%	11%	12%	13%	13%	12%
Other	%	9%	9%	9%	9%	9%
Total	%	**100%**	**100%**	**100%**	**100%**	**100%**

Average monthly residential usage and average bill, in each of the last five years for Austin Energy and City Public Service San Antonio

Average Monthly KWH per Residential Customer

	2006	2007	2008	2009	2010
Austin Energy	1,005	943	998	968	958
City Public Service Energy (San Antonio)	1,181	1,076	1,148	1,143	1,139

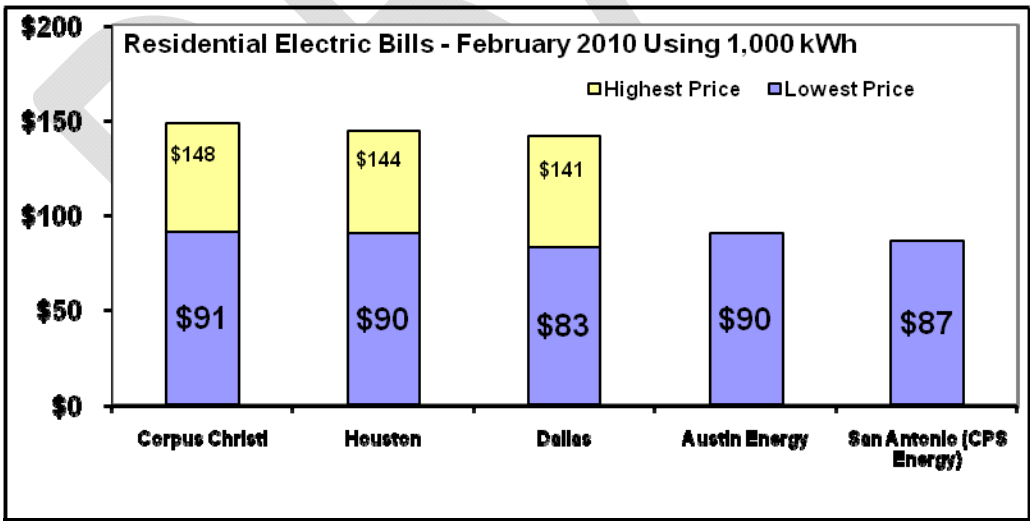
Average Monthly Bill per Residential Customer

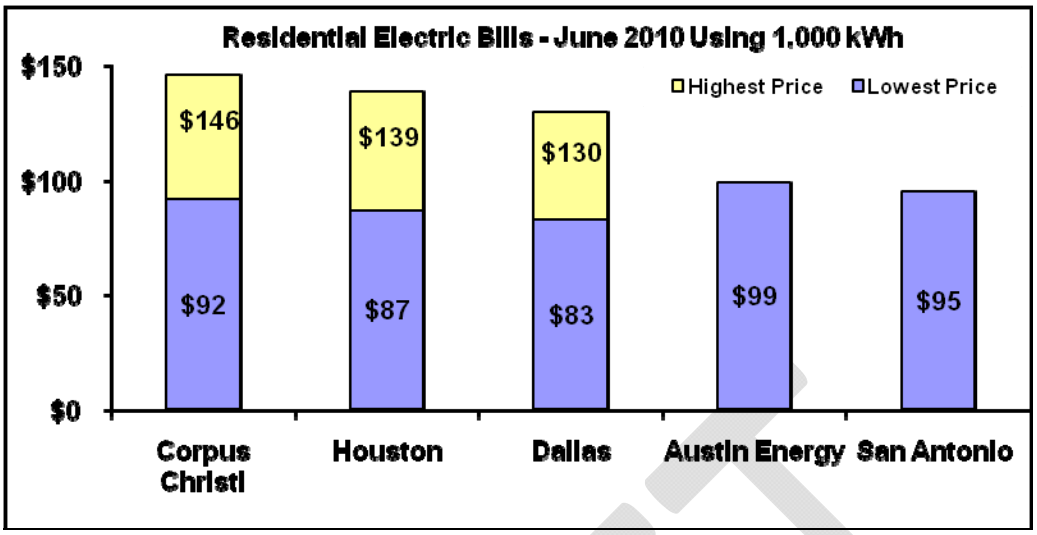
	2006	2007	2008	2009	2010
Austin Energy	$95.50	$86.07	$98.52	$93.24	$92.01
City Public Service Energy (San Antonio)	$95.67	$96.69	$101.10	$104.77	$105.00

Bill Comparison

Comparison of residential, commercial, industrial customer bills for Austin, Dallas, Houston, Corpus and San Antonio, for the previous fiscal or calendar year, as can be reasonably obtained:

Residential Customers – Bill Comparisons
Winter 2010 and Summer 2010 (1,000 kWh)





Known projected changes to base rates or fuel charge within each of the next five years

Base Rates. Austin Energy has a rate review under way with the goal of implementing redesigned base electric rates in calendar year 2012; the amount of the increases will be determined pending completion of the current process. The base rate has not changed since 1994.

Fuel Charge. Austin Energy's fuel charge is reviewed annually. Generally, changes to the fuel rate are effective on January 1 for the calendar year.

A history of fuel rate changes:

SECONDARY SERVICE Rates provided in cents per kilowatt-hour (kWh) of elctricity usage (for Rates: E01,E02,E03,E04,E05,E06,E10,E13,E14,E23,ENW)	
January 1, 2011	3.105 cents/kWh
January 2008 - December 2010	3.653 cents/kWh
June 2007 - December 2007	3.044 cents/kWh
January 2007 - May 2007	3.343 cents/kWh
January 2006 - December 2006	3.634 cents/kWh
January 2004 - December 2005	2.796 cents/kWh
November 2003 - December 2003	2.265 cents/kwh
July 2003 - October 2003	2.004 cents/kWh
January 2002 - June 2003	1.774 cents/kWh
February 2001 - December 2001	2.682 cents/kWh
November 2000 - January 2001	2.211 cents/kWh
August 2000 - October 2000	1.635 cents/kWh
January 1999 - July 2000	1.372 cents/kWh

The fuel charge is a dollar-for-dollar cost recovery mechanism. Components of the fuel charge include fuel and fuel transportation costs, renewable energy contract costs not covered by subscriptions, congestion costs associated with renewables, power capacity purchase costs and fees associated with ERCOT support plus market operations cost sharing responsibility.

Calendar Year 2011 Projected Fuel Charge Breakdown:

Natural Gas	**Sand Hill & Decker**	**28%**

- Supply
- Pipeline Transportation
- Storage
- Financial Hedging

Coal	**Fayette**	**30%**

- Supply purchases
- Rail Transportation
- Diesel Fuel for plant start up

Renewable Power – Unsubscribed	**7%**

- Congestion costs associated with renewable power
- Congestion hedging

Conventional Purchase Power & Capacity	**26%**

- Long or short term power purchases
- Long or short term capacity purchases (ex. ancillary / reserve services)

STP	**6%**

- Amortized fuel expense

ERCOT	**3%**

- ERCOT Administrative fee
- NERC / TRE fee
- Nodal Surcharge
- Uplift Charges (applied to all load on a load share basis)
- Real Time charges (ex. Resource / Load Imbalance, Mismatched schedule, Uninstructed Resource Charge)

Fuel under/(over) collections at close of fiscal year, for each of the last five years:

Austin Energy

	Fiscal Year Ended	Amount
(Over)/Under Fuel Recovery	2010	$ (39,230,735)
(Over)/Under Fuel Recovery	2009	$ (22,696,920)
(Over)/Under Fuel Recovery	2008	$ (1,730,474)
(Over)/Under Fuel Recovery	2007	$ (19,380,165)
(Over)/Under Fuel Recovery	2006	$ 5,459,075

Deferred Payment Plans

Payment plans are available to utility customers who fall behind on their utility bill. During FY 2009/2010 an average of 12,000 customers per month were on payment plans, slightly up from the year before (11,984).

- **Average number of payment plans in effect each month annually**
- **Total dollars involved in payment plans annually**
- **Average balance size of payment plans annually**

Fiscal Year	Avg. # of Payment Plans/Month	Average Plan Amount	Dollars/Fiscal Year
FY 2009/2010	12,389	$510	$ 75.1 M
FY 2008/2009	11,984	$487	$ 70.8 M
FY 2007/2008	11,366	$557	$ 76.8 M
FY 2006/2007	7,301	$563	$ 49.6 M
FY 2005/2006	6,160	$603	$ 44.6 M
FY 2004/2005	13,482	$601	$ 97.3 M

Bad Debt Expense

Bad debt is the debt owed on inactive accounts past due by more than 60 days, and all reasonable efforts to collect have been exhausted. These accounts are generally turned over to a collection agency.

Bad debt expense in each of the last five years:

Fiscal Year	Bad Debt Expense
FY 2009-2010	$4.2 M
FY 2008-2009	$3.6 M
FY 2007-2008	$2.1 M
FY 2006-2007	$3.5 M
FY 2005-2006	$5.3 M

Affordable (Operations)

Heat Rate

The heat rate is the number of British Thermal Units (BTU) needed to produce a kilowatt-hour (kWh) of electricity. In other words, the heat rate is a measurement of how efficiently a generating unit converts fuel into electricity. The lower the heat rate, the higher the efficiency.

The slight increase in the overall system heat rate, system fuel cost average and system production cost for FY10 from the year before are due to several factors. The Fayette coal plant was operated more in FY2010 than the previous year. New generating peaking units 6 & 7 were added to the Sand Hill facility. Finally, the combined cycle unit at Sand Hill was operated less than the year before while the simple cycle units (peaking units) were operated more. All of these factors resulted in the increased heat rate for FY 2010.

Measure	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
System annual average heat rate (BTU/net kWh)	10,040	9,837	9,803	9,810	9,884

System Fuel Cost Average

The system annual average fuel cost, in cents per kilowatt-hour of electricity produced:

Measure	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
System annual average fuel cost (fuel/kWh)	3.178 cents per kwh	2.905 cents per kwh	3.655 cents per kwh	3.371 cents per kwh	3.446 cents per kwh

System Production Cost

The system annual average production cost in cents per kilowatt-hour of electricity produced includes fuel costs plus operating and maintenance costs. During FY2010 there were two refueling outages at STP causing a slightly higher production cost per kWh.

Measure	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
System annual average production cost (includes fuel plus operating & maintenance)	3.930 cents per kwh	3.831 cents per kwh	4.403 cents per kwh	4.165 cents per kwh	4.331 cents per kwh

Total energy delivered to customers by each fuel type in kWh and as a percentage of the total, in each of the last five fiscal years:

Percent of Power by Fuel Type

% Generation	2006	2007	2008	2009	2010
Coal	29.7%	32.2%	33.2%	28.3%	32.5%
Natural Gas & Oil	27.9%	27.3%	25.7%	26.5%	22.3%
Nuclear	27.3%	25.8%	27.1%	26.4%	25.2%
Renewable Energy	5.7%	5.1%	6.1%	9.5%	9.7%
Purchased Power	9.4%	9.6%	7.9%	9.3%	10.3%
Total	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

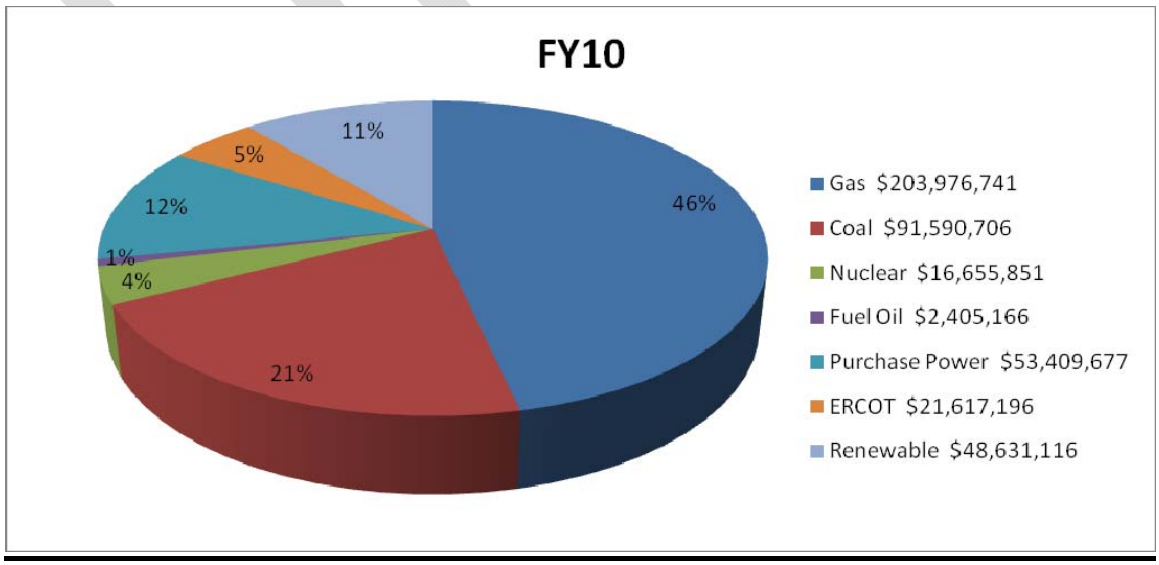
Fuel Costs

The price of natural gas during FY 2010 was largely unchanged compared to prices seen over the previous year. However, the range in which natural gas prices fluctuated throughout the year was narrower than what was observed over the previous year.

Total costs by fuel type and percentage of total, in each of the last five years:

Fuel Cost		FY06	FY07	FY08	FY09	FY10
Gas	$	258,452,424	235,403,993	250,721,680	214,711,985	203,976,741
Coal	$	49,519,262	50,360,624	87,063,860	84,635,000	91,590,706
Nuclear	$	13,485,443	14,197,169	15,823,059	16,866,183	16,655,851
Fuel Oil	$	525,532	1,382,440	420,142	566,981	2,405,166
Purchase Power	$	34,748,961	42,158,639	90,621,318	54,863,996	53,409,677
ERCOT	$	5,830,181	-10,892,545	10,165,180	21,889,298	21,617,196
Renewable	$	18,828,277	18,559,209	26,183,662	49,567,759	48,631,116
Total	$	**381,390,080**	**351,169,529**	**480,998,901**	**443,101,202**	**438,286,453**

Fuel Cost (% by type)		FY06	FY07	FY08	FY09	FY10
Gas	%	68%	67%	52%	49%	46%
Coal	%	13%	14%	18%	19%	21%
Nuclear	%	3%	4%	3%	4%	4%
Fuel Oil	%	0%	0%	0%	0%	1%
Purchase Power	%	9%	12%	19%	12%	12%
ERCOT	%	2%	-3%	2%	5%	5%
Renewable	%	5%	6%	6%	11%	11%
Total	%	**100%**	**100%**	**100%**	**100%**	**100%**



Reliable

Austin Energy invests about $80 million dollars a year on average on capital improvements in the electric system. Austin Energy invests about $10 million a year in its tree trimming program (Vegetation Management). A staff of 13 AE arborists and foresters oversee the program which utilizes two contract tree trimming companies.

AE ranked 1st for reliability among 28 utilities in a benchmark study that included Seattle City Light, CPS in San Antonio and investor-owned utilities Oncor (Dallas) and CenterPoint (Houston). Over the last five years, AE posted a 49.54 minutes SAIDI (average length of outages) versus a 164.97 minutes average by participating companies in the top quartile. AE also posted a 0.65 SAIFI (average number of outages per customer annually) against a 1.34 average by utilities in the top quartile. Electric Service Delivery participated in the study to enhance development and reporting of measures as part of its ISO 9001 certification for quality management processes.

Austin Energy has established long-term goals that the number of power outages per customer not exceed 0.80 per year, that the average duration of power outages not exceed 60 minutes and that the number of voltage sags per 100 miles of transmission not exceed 4.1 per year.

- **Average number of outages per customer (SAIFI) annually**
- **Average length of outages per occurrence (SAIDI) annually**
- **Transmission performance index (voltage sags/outages) per 100 miles of lines annually**

Measure	Target	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
SAIFI	0.80	1.00	1.02	0.63	0.89	0.69
SAIDI	60.00	84.68	82.13	46.48	63.41	51.57
SATLPI	4.10	4.20	4.10	3.60	3.64	1.94

Line Clearance Program

AE is one of the few utilities in the nation that seeks to meet with each property owner in advance of tree trimming. A plan detailing the trimming needed for each tree on a property is discussed and provided to the property owner for their acknowledgment and signature. When property owners refuse to meet or cooperate with scheduling, they receive a “refusal letter” which indicates when trimming will occur. The number of refusal letters annually is extremely small, less than 1%.

- **Average number of miles trimmed annually**
- **Number of properties involved annually**
- **Number of refusal letters annually**

Fiscal Year	Miles	Properties	Refusals
FY 2010	327	13,223	39
FY 2009	480	13,892	47
FY 2008	409	12,145	55
FY 2007	307	11,581	39
FY 2006	267	8,876	24

FY 2010	% of customers satisfied with line clearance	% of customers who acknowledge importance of line clearance
Quarter 1	79%	98%
Quarter 2	82%	89%
Quarter 3	77%	96%
Quarter 4	72%	98%

***Note: All customers surveyed had trees trimmed in FY 2010.

Availability and Capacity Factor

A reliable generation fleet enables Austin Energy to meet customer demand during peak hours, improves the economic dispatch of system units and provides opportunities to increase revenues through off-system sales. A common measure of reliability for generating units is the Equivalent Availability Factor (EAF). The EAF is a measure of the number of hours the full capacity of a generating is available per the total period hours.

Availability targets for baseload facilities (South Texas Project [STP] and Fayette Power Plant [FPP]), are adjusted annually depending on the duration of any planned outages for that year. For intermediate and peaking facilities, Austin Energy's peak season availability target is greater than or equal to 95%.

Performance results measuring Equivalent Availability Factor (EAF) follow:

Measure	Target	FY 2006	FY 2007	FY 2008	FY 2009	FY2010
STP EAF	94.8%	95.3%	90.6%	96.1%	91.65%	90.5%
FPP EAF	94.2%	87.0%	93.1%	91.1%	96.03%	83.78%
Intermediate/ Peaking Peak Season EAF	95.0%	93.2%	95.9%	96.3%	93.16%	97.3%

The table below shows outages lasting more than 12 hours for Austin Energy managed generating units in FY 2010 due to equipment malfunctions or other problems:

Unit	Outage Start Date/Time	Outage End Date/Time	Duration (hours)	Description
Sand Hill 5	11/27/09 13:00	11/28/09 12:00	23	Leak on HRSG Tube
	1/9/10 19:16	1/10/10 17:33	20:17	Combustion air leak in gas turbine module
	1/11/10 18:00	1/15/10 21:15	99:15:00	Condenser vacuum leak
	6/23/10 15:29	6/24/10 14:45	23:16	Combustion air leak in gas turbine module
Sand Hill 6	6/15/10 10:00	6/17/10 15:18	53:17:00	Oil contamination in cooling tower
	9/27/10 7:00	10/1/10 0:00	99:00:00	Failure to meet air emissions limits
Sand Hill 1	5/10/10 21:45	5/11/10 9:54	12:09	Unit failed to fire
Sand Hill 2	1/31/10 12:43	2/1/10 10:01	21:18	Leaks on intake heat exchanger—could not maintain inlet air temperature above OEM anti-icing minimum
Sand Hill 3	10/13/09 21:18	10/14/09 14:59	14:33	Vibration monitoring system failure
Sand Hill 7	6/15/10 10:00	6/17/10 15:18	53:17:00	Oil contamination in cooling tower
Decker 1	10/1/2009 0:00	10/3/2009 22:35	70:35	Boiler tripped due to feedwater heater seal rupture
Decker 2	1/22/2010 3:30	1/22/2010 18:01	14:31	Unit tripped due to turbine bearing problems
Mueller EC	1/30/2010 12:05	3/21/2010 16:50	1924:45	Seal in combustor fractured –destroyed turbine section
Fayette 1	1/11/2010 16:28	1/13/2010 8:17	39:82	High turbine metal temperature mismatch. Unable to roll turbine
	3/17/2010 22:28	3/19/2010 11:40	37:2	Waterwall tube leak at 5D ignitor seal box. Repaired 1 condenser tube leak in West side.
	11/21/2010 15:00	1/8/2010 9:10	1146:17	Changed from Planned outage due to A & B LP turbine rotor crack repair and generator field rewind.
Fayette 2	7/10/2010 0:40	7/11/2010 12:26	35:77	Replaced M2 exciter ACL card PA fan “A” bearing work. Repaired CW leak on exciter DP line. Added shots to generator shaft.
STP 1	2/3/2010 17:02	2/9/2010 7:16	134:233	While conducting monthly rod testing surveillance, a second control rod issue was discovered with Shutdown Bank A, Rod B12 In early January, a similar issue was experienced with Shutdown Bank D, Rod C5. To comply with the Technical Specification action for this condition, the unit was taken offline. Root cause analysis determined the cause of the issue and testing demonstrated that all rods in all banks were functioning properly. In addition, specific testing validated that the two control rods in question, Rod B12 and Rod C5, could fully inserted and withdrawn.

Customer Service

Austin Energy is proactive in addressing customer needs and regularly monitors customer satisfaction through customer surveys. The nationally recognized American Customer Satisfaction Index (ACSI) was selected as the basis for Austin Energy's Customer Satisfaction Index (AE-CSI). The AE-CSI measures, then averages, the satisfaction levels of Austin Energy's three major customer segments - residential, small/mid-sized-commercial, and key account (large commercial) customers based on the measurement of key deliverables such value and customer service. Austin Energy has set a goal of achieving a customer satisfaction score of 83/100.

Overall customer satisfaction rating for Austin Energy annually and the customer satisfaction rating by customer type annually:

Measure	Target	FY 2006	FY 2007	FY 2008	FY2009	FY2010
Customer Satisfaction	83/100	80/100	80/100	82/100	*78/100	*79/100

*Based on FY 2008 Key Accounts results.

Fiscal Year Ended September 30:		**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
Customer Satisfaction						
Residential	**Goal = 78%**	75%	70%	76%	73%	74%
Commercial	**Goal = 85%**	81%	83%	74%	76%	78%
Key Accounts	**Goal = 84%**	87%	87%	86%	*8.1	*7.4

*****In FY 09-10 a new vendor performed the survey. Scores based on average response using a scale of 1 to 10.

Call Center Operations

The City of Austin Utility Contact Center is managed by Austin Energy. On average the center receives about 5,000 calls per day and Online Customer Care handles about 12,000 requests per month.

Number of customer calls handled by the Utility Customer Contact Center annually:

Fiscal Year	Calls Received
FY 2010	1,525,739
FY 2009	1,435,929
FY 2008	1,405,573
FY 2007	1,416,055
FY 2006	1,545,433

Average speed in answering calls by the Customer Contact Center customer service representatives

Fiscal Year	Seconds
FY 2010	90
FY 2009	92
FY 2008	74
FY 2007	74
FY 2006	122

Payments Processing

Since March of 2008, 100% of all City of Austin utility payments have been posted the same day received—far exceeding the industry average of up to three days. This requires the daily posting of about 24,000 checks and payment stubs.

In addition, the number of payments received electronically is exceptionally high and continues to increase. Part of that success is due to the fact that some 50 retail locations where utility bill payments can be made such as HEB, Randalls and Ace Cash Express locations utilize a Western Union wire program set up by Austin Energy staff to transfer customer utility bill payments to the utility. Payments through the pay station Western Union program have averaged more than 750,000 a year.

Percentage of bill payments received electronically:

Fiscal Year	Percentage
FY 2010	50.17%
FY 2009	45.21%
FY 2008	40.73%
FY 2007	35.24%
FY 2006	27.43%

Breakdown of Electronic Payments						
FY Year	**Retail**	**Online Banking**	**Phone Payments**	**Website (OCC)**	**EFT (draft by AE)**	**Misc. (ex. Collections)**
2006	11.44%	8.83%	2.98%	0.64%	3.07%	0.46%
2007	11.99%	12.25%	3.47%	3.37%	3.76%	0.41%
2008	12.57%	13.90%	3.89%	5.82%	4.21%	0.34%
2009	12.83%	15.26%	4.24%	7.94%	4.60%	0.34%
2010	13.05%	16.87%	4.79%	9.59%	5.54%	0.32%
2011 YTD	13.02%	18.15%	5.18%	11.45%	6.15%	0.34%

Customer Assistance

In addition to payment plans to assist customers who fall behind on utility bill payments, Austin Energy has developed for the City of Austin, one of the most generous Customer Assistance Programs in the nation for those truly in need. Utility bill discounts are a key component of the program. These are provided to customers already receiving benefits through a variety of federal, state, county, or city assistance programs. Austin Energy has continuously improved its outreach efforts to deliver these benefits to as many customers as possible. Currently some 9,820 families are receiving utility bill discounts at an average of about $400 per year per family.

Number of customers enrolled in the Utility Discount Program and savings in dollars annually:

Utility Discount Program	FY2006	FY2007	FY2008	FY2009	FY2010
Customers	5,292	4,712	4,501	8,164	9,670
Annual Savings	$1,628M	$1,486M	$1,263M	$3,103M	$4,977M

Web Site Links

Austin Energy will provide links to AE data that relates to budget, Council approval of purchases, financial reports to Council, energy efficiency and renewables reporting as well as links to AE submitted market and utility industry reporting.

Quarterly Report to EUC
http://www.ci.austin.tx.us/budget/10-11/downloads/all_combined_2nd_quarter_report_2010.pdf

List of payments under City Council limit (to CC on a monthly basis)
http://www.ci.austin.tx.us/cityclerk/edims/2010/2010_council_index.htm

Link to RCAs
http://www.ci.austin.tx.us/cityclerk/edims/2010/2010_council_index.htm or
http://www.cityofaustin.org/edims/advance_search.cfm

Link and instructions to Budget, Fee Schedules and Financial Policies
http://www.ci.austin.tx.us/budget/default.htm or
http://www.ci.austin.tx.us/budget/budget.htm

All RMC reports and presentations including Energy Efficiency/Solar Reports
http://www.ci.austin.tx.us/cityclerk/boards_commissions/boards/bid44.htm

All EUC reposts and presentations including Financial Report
http://www.ci.austin.tx.us/cityclerk/boards_commissions/boards/bid27.htm

Link and instructions to Bond Official Statement (OS)
http://www.ci.austin.tx.us/finance/treasury.htm

Link and instructions to Comprehensive Annual Financial Report (CAFR)
http://www.ci.austin.tx.us/controller/

Link to emissions including hourly or aggregated NOx, SO_2 and CO_2 emissions, heat input, and energy output for large electricity generating units. The latest data available is from the previous calendar quarter.
http://camddataandmaps.epa.gov/gdm/index.cfm?fuseaction=iss.isshome

ERCOT - Posted within two (2) days after the applicable Operating Day

Aggregated Bid Curves - Quantities and Prices of hourly bids for Balancing Energy Up and Down
http://www.ercot.com/mktinfo/agg_bid/index.html
http://www.ercot.com/mktinfo/agg_bid/index.html

Self-arranged Ancillary Services for each type of service,
by hour, Up-Reg, Down-Reg, Responsive, Non-Spin
http://www.ercot.com/mktinfo/

Self Arranged Energy Schedules
http://www.ercot.com/gridinfo/
http://pi.ercot.com/contentproxy/publicList?folder_id=17872119

Actual Resource generation
http://www.ercot.com/gridinfo/
http://pi.ercot.com/contentproxy/publicList?folder_id=17872128

Load and Resource generation for each QSE that /
Dynamically schedules its Resources
http://www.ercot.com/gridinfo/sysplan/
http://pi.ercot.com/contentproxy/publicList?folder_id=39176090

Scheduled Load and Actual Load
http://www.ercot.com/gridinfo/sysplan/
http://pi.ercot.com/contentproxy/publicList?folder_id=17872146

ERCOT - Entity Specific Market Reports

Posted sixty (60) days after the applicable Operating Day

Final energy schedules for each QSE/
(Qualified Scheduling Entity)
http://www.ercot.com/mktinfo/services
https://pi.ercot.com/contentproxy/publicList?folder_id=10001739

Final Ancillary Services schedule for each QSE
Up-Reg, Down-Reg, Responsive, Non-Spin
http://www.ercot.com/mktinfo/services/
http://pi.ercot.com/contentproxy/publicList?folder_id=10001712

Resource Plans for each Resource represented for each QSE
http://www.ercot.com/gridinfo/sysplan/
https://pi.ercot.com/contentproxy/publicList?folder_id=10001919

Actual generation from each resource
http://www.ercot.com/gridinfo/sysplan/
http://pi.ercot.com/contentproxy/publicList?folder_id=39175212

All ERCOT Dispatch Instructions for Balancing Energy
and Ancillary Services Balancing Up, Balancing Down,

Up-Reg, Down-Reg, Responsive, Non-Spin
http://www.ercot.com/gridinfo/sysplan/
http://pi.ercot.com/contentproxy/publicList?folder_id=39175561

Load and Resource generation for each QSE that Dynamically schedules its Resources
http://www.ercot.com/gridinfo/sysplan/
http://pi.ercot.com/contentproxy/publicList?folder_id=39176090